

## Program A: Legislative Expense

### PROGRAM DESCRIPTION

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

### RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 535 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$40,488,686	\$42,805,286	\$42,805,286	\$43,794,646	\$48,000,000	\$5,194,714
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	6,627,402	7,100,000	7,100,000	7,400,000	7,400,000	300,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,116,088</b>	<b>\$49,905,286</b>	<b>\$49,905,286</b>	<b>\$51,194,646</b>	<b>\$55,400,000</b>	<b>\$5,494,714</b>
EXPENDITURES & REQUEST:						
Legislative Expense	47,116,088	49,905,286	49,905,286	51,194,646	55,400,000	5,494,714
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$47,116,088</b>	<b>\$49,905,286</b>	<b>\$49,905,286</b>	<b>\$51,194,646</b>	<b>\$55,400,000</b>	<b>\$5,494,714</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SOURCE OF FUNDING

The source of funding is State General Fund and Self-generated Revenue generated from fees assessed by the Legislative Auditor for audits conducted on state and local governmental entities.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$42,805,286	\$49,905,286	0	ACT 535 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$42,805,286	\$49,905,286	0	EXISTING OPERATING BUDGET – December 3, 1999
\$18,799	\$18,799	0	Risk Management Adjustment
\$0	\$300,000	0	Other Adjustments - Additional Legislative Auditor Expenses
\$5,175,915	\$5,175,915	0	Other Adjustments - Additional Legislative Expenses
\$48,000,000	\$55,400,000	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$48,000,000	\$55,400,000	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$48,000,000	\$55,400,000	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 111.0% of the existing operating budget. It represents 108.2% of the total request (\$51,194,646) for this program.

## PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2000-2001

## OTHER CHARGES

55,400,000 Operating Expenses of the Legislative Branch of Government

**55,400,000 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding in Acquisitions and Major Repairs for Fiscal Year 2000-2001